

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California State University's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
01 Instruction	22,163.5	23,175.6	23,175.6	\$2,079,233	\$2,127,747	\$2,157,526
02 Research	260.0	53.2	53.2	4,342	3,645	3,645
03 Public Services	388.2	84.4	84.4	15,925	9,759	9,759
04 Academic Support	5,630.3	5,611.0	5,611.0	580,650	548,917	567,276
05 Student Services	6,264.0	6,051.5	6,051.5	496,234	476,464	484,684
06 Institutional Support	5,379.3	5,293.5	5,293.5	666,141	609,541	625,959
07 Operations and Maintenance of Plant	4,003.6	3,920.5	3,920.5	606,553	545,318	551,691
08 Student Financial Aid	-	-	-	629,981	721,940	765,720
09 Auxiliary Enterprises	1,564.3	1,548.0	1,548.0	1,755,775	1,585,776	1,585,776
11 Reimbursed Activities	928.6	331.7	331.7	1,862	4,573	2,126
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	46,581.8	46,069.4	46,069.4	\$6,836,696	\$6,633,680	\$6,754,162

FUNDING

	2007-08*	2008-09*	2009-10*
0001 General Fund	\$2,970,643	\$2,903,069	\$2,962,226
0573 State University Continuing Education Revenue Fund	144,120	153,892	153,892
0580 California State University Dormitory Revenue Fund	213,598	189,407	189,407
0583 California State University Parking Revenue Fund	56,440	75,435	75,435
0785 1988 Higher Education Capital Outlay Bond Fund	-	4,955	-
0839 California State University Lottery Education Fund	58,133	49,259	-
0895 Federal Funds - Not In State Treasury	388,081	388,081	388,081
0948 California State University Trust Fund	1,458,275	1,522,841	1,654,415
0994 Other Unclassified Funds	1,220,433	1,002,606	1,002,606
0995 Reimbursements	1,862	4,573	2,126

* Dollars in thousands

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FUNDING	2007-08*	2008-09*	2009-10*
6041 2004 Higher Education Capital Outlay Bond Fund	-	13,716	-
6048 2006 University Capital Outlay Bond Fund	50,000	-	128
7896 Auxiliary Organizations	<u>275,111</u>	<u>325,846</u>	<u>325,846</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$6,836,696	\$6,633,680	\$6,754,162

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

This summary includes expenditures, but not personnel years, for auxiliary organizations.

MAJOR PROGRAM CHANGES

- The Budget reflects continuation of the proposed Special Session unallocated reduction of \$66.3 million to the California State University General Fund support budget.
- The Budget avoids new costs by eliminating the 5 percent increase for basic budget and core instructional support and the increase for 2.5 percent enrollment growth under the Higher Education Compact as part of the proposed solutions to address the fiscal crisis.
- The Budget reflects an increase in fee revenue of \$130.4 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.
- Finally, the Budget provides \$3.6 million to CSU to fund an additional cohort of 340 undergraduate nursing enrollments at full cost.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Budget Support by 5.0 Percent Per Higher Education Compact	\$-	\$-	-	\$145,654	\$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	71,615	-	-
• Retirement Rate Adjustment	-1,350	-1	-	-1,350	-1	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	730	-	-
• Student Fee Increase of 10 Percent	-	-	-	-	130,434	-
• Adjust Lottery Revenues	-	-622	-	-	-307	-
• Lease Revenue Debt Service Adjustment	16	-	-	5,511	-2,447	-
• Remove One-Time 2008-09 Base Reduction Related to Student Fee Shift	-	-	-	7,908	-	-
• 2009-10 Base Reduction Related to Student Fee Shift	-	-	-	-8,150	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	-309,053	-	-	-327,724	-
Totals, Other Workload Budget Adjustments	-\$1,334	-\$309,676	-	\$221,918	-\$200,045	-
Totals, Workload Budget Adjustments	-\$1,334	-\$309,676	-	\$221,918	-\$200,045	-
Policy Adjustments						
• Special Session Reduction	-\$66,303	\$-	-	-\$66,303	\$-	-
• Eliminate Compact Funding	-	-	-	-217,269	-	-
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	49,574	-49,574	-
• Provide Funding to Expand Undergraduate Nursing Enrollments	-	-	-	3,600	1,140	-
• Provide Funds to Audit 1D Bond Expenditures	-	-	-	-	128	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	-\$66,303	\$-	-	-\$230,398	-\$48,306	-
Totals, Budget Adjustments	-\$67,637	-\$309,676	-	-\$8,480	-\$248,351	-

* Dollars in thousands

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Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Budgeted	Proposed	Actual	Budgeted	Proposed
	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
UNDERGRADUATE						
Lower Division	114,060	110,362	110,362	103,119	87,891	87,891
Resident	110,531	106,981	106,981	99,733	84,656	84,656
Nonresident	3,529	3,381	3,381	3,386	3,235	3,235
Upper Division	234,621	227,019	227,448	194,883	180,051	180,391
Resident	228,063	220,737	221,166	189,254	174,674	175,014
Nonresident	6,558	6,282	6,282	5,629	5,377	5,377
Totals, Undergraduate	348,681	337,381	337,810	298,002	267,942	268,282
Resident	338,594	327,718	328,147	288,987	259,330	259,670
Nonresident	10,087	9,663	9,663	9,015	8,612	8,612
POST-BACCALAUREATE TEACHER	12,051	13,004	13,004	9,550	10,286	10,286
Resident	11,972	12,935	12,935	9,480	10,236	10,236
Nonresident	79	69	69	70	50	50
OTHER POST-BACCALAUREATE	9,645	8,269	8,269	6,026	6,522	6,522
Resident	9,314	7,954	7,954	5,782	6,294	6,294
Nonresident	331	315	315	244	228	228
GRADUATE	51,766	50,579	50,579	35,723	39,735	39,735
Resident	45,810	45,760	45,760	31,375	36,211	36,211
Nonresident	5,956	4,819	4,819	4,348	3,524	3,524
Totals, Post-baccalaureate and Graduate	73,462	71,852	71,852	51,299	56,543	56,543
Resident	67,096	66,649	66,649	46,637	52,741	52,741
Nonresident	6,366	5,203	5,203	4,662	3,802	3,802
Subtotal	422,143	409,233	409,662	349,301	324,485	324,825
Resident	405,690	394,367	394,796	335,624	312,071	312,411
Nonresident	16,453	14,866	14,866	13,677	12,414	12,414
State Supported Summer Enrollment¹	43,577	40,707	40,707	19,320	31,565	31,565
Resident	41,611	38,951	38,951	18,487	30,822	30,822
Nonresident	1,966	1,756	1,756	833	743	743
GRAND TOTAL	465,720	449,940	450,369	368,621	356,050	356,390
Resident	447,301	433,318	433,747	354,111	342,893	343,233
Nonresident	18,419	16,622	16,622	14,510	13,157	13,157

¹ Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

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Student Fees (Whole Dollars)

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$2,772	\$3,048	\$3,354
Average Campus Fee	749	801	801
Totals	\$3,521	\$3,849	\$4,155
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,608	\$1,770	\$1,944
Average Campus Fee	749	801	801
Totals	\$2,357	\$2,571	\$2,745
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,216	\$3,540	\$3,894
Average Campus Fee	749	801	801
Totals	\$3,965	\$4,341	\$4,695
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,866	\$2,052	\$2,256
Average Campus Fee	749	801	801
Totals	\$2,615	\$2,853	\$3,057
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,414	\$3,756	\$4,134
Average Campus Fee	749	801	801
Totals	\$4,163	\$4,557	\$4,935
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,980	\$2,178	\$2,400
Average Campus Fee	749	801	801
Totals	\$2,729	\$2,979	\$3,201
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	\$7,380	\$7,926	\$7,926
Average Campus Fee	749	801	801
Totals	\$8,129	\$8,727	\$8,727
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time)*	\$3,521	\$3,849	\$4,155
Nonresident Tuition	10,170	10,170	10,170
Totals	\$13,691	\$14,019	\$14,325

* Systemwide fees are in accordance with student level (undergraduate, graduate).

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Schedule of Higher Education Fees and Income

	2007-08*	2008-09*	2009-10*
Application Fee	\$26,524	\$22,697	\$22,697
State University Fee	1,176,274	1,251,322	1,382,896
Nonresident Fee	129,454	119,859	119,859
Health Services Fee	65,939	69,592	69,592
Miscellaneous Fees	60,070	55,531	55,531
Work Study-Private Contributions	14	1,707	1,707
Subtotal	\$1,458,275	\$1,520,708	\$1,652,282
Revenue from External Fund Sources	-	2,133	2,133
Total Revenue	\$1,458,275	\$1,522,841	\$1,654,415

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 89,000 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$400 million.

08 - STUDENT FINANCIAL AID

In 2009-10, it is estimated that the University will provide approximately \$320 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$380 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

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09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 37,000 housing spaces and over 155,000 parking spaces at its 23 campuses.

11 - REIMBURSED ACTIVITIES

This program includes activities funded from external organizations that are independent of, but enhance the mission of, the CSU.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
01	INSTRUCTION			
	State Operations:			
0001	General Fund	\$1,588,081	\$1,575,627	\$1,607,131
0948	California State University Trust Fund (Student Fees)	280,989	322,624	352,088
0948	California State University Trust Fund (Other Fees and Income)	98,915	111,814	111,814
9999	Other Funds	<u>111,248</u>	<u>117,682</u>	<u>86,493</u>
	Totals, State Operations	\$2,079,233	\$2,127,747	\$2,157,526
ELEMENT REQUIREMENTS				
01.01	General Academic Instruction	1,993,329	2,044,773	2,073,592
01.02	Vocational/Technical Instruction	534	5,352	5,390
01.03	Community Education	44,228	40,703	40,822
01.04	Preparatory/Remedial Instruction	10,285	9,957	10,083
01.05	Instructional Information Technology	30,857	26,962	27,639
PROGRAM REQUIREMENTS				
02	RESEARCH			
	State Operations:			
0001	General Fund	\$2,567	\$2,336	\$2,421
0948	California State University Trust Fund (Other Fees and Income)	1,621	1,224	1,224
9999	Other Funds	<u>154</u>	<u>85</u>	<u>-</u>
	Totals, State Operations	\$4,342	\$3,645	\$3,645
PROGRAM REQUIREMENTS				
03	PUBLIC SERVICES			
	State Operations:			
0001	General Fund	\$8,895	\$6,677	\$6,677
0948	California State University Trust Fund (Other Fees and Income)	4,830	3,082	3,082
9999	Other Funds	<u>2,200</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$15,925	\$9,759	\$9,759
PROGRAM REQUIREMENTS				
04	ACADEMIC SUPPORT			
	State Operations:			
0001	General Fund	\$332,876	\$318,985	\$333,967
0948	California State University Trust Fund (Student Fees)	174,675	152,438	167,197
0948	California State University Trust Fund (Other Fees and Income)	26,851	31,831	31,831
9999	Other Funds	<u>46,248</u>	<u>45,663</u>	<u>34,281</u>
	Totals, State Operations	\$580,650	\$548,917	\$567,276

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
ELEMENT REQUIREMENTS			
04.01 Libraries	145,335	130,073	133,447
04.02 Museums and Galleries	1,573	1,531	1,566
04.03 Educational Media Services	28,664	23,209	23,648
04.04 Academic Computing Support	-	39,752	42,741
04.05 Ancillary Support	25,755	24,619	29,910
04.06 Academic Administration	254,602	236,853	241,002
04.07 Academic Personnel Development	13,520	14,832	15,269
04.08 Course Curriculum Development	5,336	5,100	5,139
04.09 Academic Support Information Technology	105,865	72,948	74,554
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$306,635	\$287,780	\$292,745
0948 California State University Trust Fund (Student Fees)	85,280	90,013	98,233
0948 California State University Trust Fund (Other Fees and Income)	90,170	82,751	82,751
9999 Other Funds	14,149	15,920	10,955
Totals, State Operations	\$496,234	\$476,464	\$484,684
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	110,515	100,792	102,605
05.02 Social and Cultural Development	91,505	96,978	98,907
05.03 Counseling and Career Guidance	46,261	46,809	47,877
05.04 Financial Aid Administration	40,559	35,199	35,708
05.05 Student Health Services	76,677	77,080	77,687
05.06 Student Services Information Technology	27,178	20,958	21,389
05.07 Student Admissions	59,576	55,921	57,039
05.08 Student Records	43,963	42,727	43,472
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$405,408	\$388,916	\$390,132
0948 California State University Trust Fund (Student Fees)	204,282	174,428	190,358
0948 California State University Trust Fund (Other Fees and Income)	32,259	18,410	18,410
9999 Other Funds	24,192	27,787	27,059
Totals, State Operations	\$666,141	\$609,541	\$625,959
ELEMENT REQUIREMENTS			
06.01 Executive Management	121,307	118,088	120,257
06.02 Fiscal Operations	114,263	98,886	100,926
06.04 Public Relations/Development	95,280	87,949	89,883
06.05 General Administration	155,673	180,021	186,716
06.06 Administrative Information Technology	179,619	124,597	128,177
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$292,398	\$288,963	\$294,458
0948 California State University Trust Fund (Student Fees)	224,541	212,655	232,076

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0948 California State University Trust Fund (Other Fees and Income)	27,354	22,407	22,407
9999 Other Funds	<u>62,260</u>	<u>21,293</u>	<u>2,750</u>
Totals, State Operations	\$606,553	\$545,318	\$551,691
ELEMENT REQUIREMENTS			
07.01 Physical Plant Administration	57,484	51,363	52,856
07.02 Building Maintenance	84,879	81,235	83,367
07.03 Custodial Services	69,005	62,328	63,805
07.04 Utilities	115,938	122,848	132,025
07.05 Landscape and Grounds Maintenance	29,467	27,454	28,299
07.06 Major Repairs and Renovation	77,074	42,581	25,360
07.07 Security and Safety	76,694	72,480	74,210
07.08 Logistical Services	38,908	26,608	27,817
07.09 Operations and Maintenance Information Technology	1,868	1,406	1,442
07.10 Lease Revenue Bond Payments	55,236	57,015	62,510
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$33,785	\$33,785	\$34,695
0895 Federal Funds - Not in State Treasury	388,081	388,081	388,081
0948 California State University Trust Fund (Student Fees)	206,507	299,164	342,944
9999 Other Funds	<u>1,608</u>	<u>910</u>	<u>-</u>
Totals, State Operations	\$629,981	\$721,940	\$765,720
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
9999 Other Funds	<u>\$1,755,775</u>	<u>\$1,585,776</u>	<u>\$1,585,776</u>
Totals, State Operations	\$1,755,775	\$1,585,776	\$1,585,776
PROGRAM REQUIREMENTS			
11 REIMBURSED ACTIVITIES			
State Operations:			
9999 Other Funds	<u>\$1,862</u>	<u>\$4,573</u>	<u>\$2,126</u>
Totals, State Operations	\$1,862	\$4,573	\$2,126
TOTALS, EXPENDITURES			
State Operations	<u>6,836,696</u>	<u>6,633,680</u>	<u>6,754,162</u>
Totals, Expenditures	\$6,836,696	\$6,633,680	\$6,754,162

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	46,581.8	46,069.4	46,069.4	\$2,768,600	\$2,717,642	\$2,717,642
Student Pay Work Study	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,085</u>	<u>2,871</u>	<u>2,871</u>
Net Totals, Salaries and Wages	46,581.8	46,069.4	46,069.4	\$2,787,685	\$2,720,513	\$2,720,513
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>987,355</u>	<u>993,297</u>	<u>993,297</u>
Totals, Personal Services	46,581.8	46,069.4	46,069.4	\$3,775,040	\$3,713,810	\$3,713,810
OPERATING EXPENSES AND EQUIPMENT						
				<u>\$3,061,656</u>	<u>\$2,919,870</u>	<u>\$3,040,352</u>
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$6,836,696	\$6,633,680	\$6,754,162

* Dollars in thousands

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,920,880	\$2,910,596	\$2,847,102
Adjustment per Section 3.60	-8,578	-1,350	-
Adjustment per Section 15.25	-5	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Adjustment per pending legislation	-	-66,232	-
Transfer from Item 6610-002-0001	3,111	-	-
002 Budget Act appropriation	3,111	3,111	3,040
Adjustment per pending legislation	-	-71	-
Transfer to Item 6610-001-0001	-3,111	-	-
003 Budget Act appropriation	61,883	56,999	62,510
Adjustment per Section 4.30 (Lease-Revenue)	-6,584	16	-
Government Code Section 8880.5.5(a)(3)	-	-	49,574
Totals Available	\$2,970,706	\$2,903,069	\$2,962,226
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$2,970,643	\$2,903,069	\$2,962,226
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$144,120	\$153,892	\$153,892
TOTALS, EXPENDITURES	\$144,120	\$153,892	\$153,892
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$207,749	\$189,407	\$189,407
Education Code Section 90074 (parking expenditures)	5,849	-	-
TOTALS, EXPENDITURES	\$213,598	\$189,407	\$189,407
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$56,440	\$75,435	\$75,435
TOTALS, EXPENDITURES	\$56,440	\$75,435	\$75,435
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$4,955	\$-
TOTALS, EXPENDITURES	\$-	\$4,955	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$43,506)	(\$49,259)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$43,506	\$49,259	\$-

* Dollars in thousands

6610 California State University - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Increase Reserve	3,209	-	-
Prior year balances available:			
Prior year balances available	<u>11,418</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$58,133	\$49,259	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,500	\$-	\$-
Budget Adjustment	<u>-39,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	<u>\$388,081</u>	<u>\$388,081</u>	<u>\$388,081</u>
TOTALS, EXPENDITURES	\$388,081	\$388,081	\$388,081
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	<u>\$1,458,275</u>	<u>\$1,522,841</u>	<u>\$1,654,415</u>
TOTALS, EXPENDITURES	\$1,458,275	\$1,522,841	\$1,654,415
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,220,433</u>	<u>\$1,002,606</u>	<u>\$1,002,606</u>
TOTALS, EXPENDITURES	\$1,220,433	\$1,002,606	\$1,002,606
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,862	\$4,573	\$2,126
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	<u>\$-</u>	<u>\$13,716</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$13,716	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$128
002 Budget Act appropriation	<u>50,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$50,000	\$-	\$128
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	<u>\$275,111</u>	<u>\$325,846</u>	<u>\$325,846</u>
TOTALS, EXPENDITURES	\$275,111	\$325,846	\$325,846
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,836,696	\$6,633,680	\$6,754,162

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 437,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,239 buildings with 83.3 million gross square feet on 23,062 acres.

SUMMARY OF PROJECTS

State Building Program Expenditures	2007-08*	2008-09*	2009-10*
06 CAPITAL OUTLAY			
Major Projects			
06.48 TRUSTEES OF THE CSU - SYSTEM-WIDE	\$41,326	\$-	\$-
06.48.300 Nursing Facility Improvements	14,326 ^{PWCEb}	-	-

* Dollars in thousands

6610 California State University - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
06.48.315	Minor Capital Outlay	27,000 ^{PWcb}	-	-
06.50	BAKERSFIELD	\$3,685	\$724	\$17,178
06.50.064	Math and Computer Science Building	1,513 ^{Eb}	-	-
06.50.065	Nursing Renovation	-	221 ^{Eb}	-
06.50.066	Art Center and Satellite Plant	387 ^{Pb}	503 ^{WCn}	17,178 ^{Cn}
06.50.994	Nonstate Funded Projects	1,785 ^{PWCn}	-	-
06.51	MARITIME ACADEMY	\$19,499	\$2,066	\$32,685
06.51.008	Acquisition	732 ^{Ab}	-	-
06.51.009	Simulation Center	3,618 ^{Eb}	-	-
06.51.010	Physical Education Replacement	-	2,066 ^{PWCn}	32,685 ^{Cn}
06.51.994	Nonstate Funded Projects	15,149 ^{PWCEn}	-	-
06.52	CHICO	\$42,655	\$7,094	\$61,083
06.52.109	Student Services Center	-	2,432 ^{Eb}	-
06.52.113	Taylor II Replacement Building	-	-	57,185 ^{PWCn}
06.52.994	Nonstate Funded Projects	42,655 ^{PWCEn}	4,662 ^{PWCEn}	3,898 ^{PWCn}
06.54	DOMINGUEZ HILLS	\$59,459	\$3,664	\$-
06.54.081	Educational Resource Center Addition	58,359 ^{Cb}	3,664 ^{Eb}	-
06.54.994	Nonstate Funded Projects	1,100 ^{PWCn}	-	-
06.56	FRESNO	\$22,370	\$-	\$-
06.56.093	Library Addition and Renovation	6,884 ^{Eb}	-	-
06.56.994	Nonstate Funded Projects	15,486 ^{PWCn}	-	-
06.62	FULLERTON	\$149,372	\$-	\$23,781
06.62.094	Physical Services Complex Replacement	-	-	23,781 ^{PWCn}
06.62.095	College of Business and Economics	6,593 ^{Eb}	-	-
06.62.994	Nonstate Funded Projects	142,779 ^{PWCEn}	-	-
06.64	EAST BAY (HAYWARD)	\$38,938	\$34,167	\$207
06.64.082	Student Services Replacement Building	38,938 ^{Cb}	1,963 ^{Eb}	-
06.64.994	Nonstate Funded Projects	-	32,204 ^{PWCEn}	207 ^{PWn}
06.67	HUMBOLDT	\$2,089	\$1,366	\$-
06.67.098	Forbes Physical Education Complex Renovation	-	1,366 ^{Eb}	-
06.67.994	Nonstate Funded Projects	2,089 ^{PWCEn}	-	-
06.68	SAN MARCOS	\$108,804	\$52,301	\$1,941
06.68.123	Social and Behavioral Sciences Building	1,387 ^{WCb}	52,301 ^{Cb}	1,941 ^{Eb}
06.68.994	Nonstate Funded Projects	107,417 ^{PWCEn}	-	-
06.71	LONG BEACH	\$94,627	\$-	\$4,828
06.71.110	Peterson Hall 3 Replacement	93,145 ^{Cb}	-	4,828 ^{Eb}
06.71.111	Library Addition and Renovation	481 ^{Eb}	-	-
06.71.994	Nonstate Funded Projects	1,001 ^{PWCn}	-	-
06.73	LOS ANGELES	\$67,175	\$575	\$5,185
06.73.086	Forensic Science Building	-	575 ^{Eb}	-
06.73.096	Corporation Yard and Public Safety	16,675 ^{Cb}	-	765 ^{Eb}
06.73.097	Science Replacement Building, Wing B	50,500 ^{WCb}	-	4,142 ^{Eb}
06.73.994	Nonstate Funded Projects	-	-	278 ^{En}
06.74	MONTEREY BAY	\$4,228	\$5,259	\$38,340
06.74.006	Library	4,228 ^{Eb}	-	-
06.74.008	Academic Building II	-	2,259 ^{PWCn}	38,340 ^{Cn}
06.74.994	Nonstate Funded Projects	-	3,000 ^{PWCEn}	-
06.76	SACRAMENTO	\$56,263	\$69,586	\$98,284

* Dollars in thousands

6610 California State University - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
06.76.098	Science II, Phase 2	-	-	97,921 ^{PWCn}
06.76.994	Nonstate Funded Projects	56,263 ^{PWCn}	69,586 ^{PWCEn}	363 ^{PWCn}
06.78	SAN BERNARDINO	\$12,069	\$10,510	\$60,506
06.78.058	Theatre Arts Addition	-	-	60,506 ^{PWCn}
06.78.073	Access Compliance Barrier Removal	-	10,510 ^{PWCb}	-
06.78.095	Palm Desert Off-Campus Center, Phase III	999 ^{Eb}	-	-
06.78.994	Nonstate Funded Projects	11,070 ^{PWCn}	-	-
06.80	SAN DIEGO	\$20,853	\$16,934	\$50,606
06.80.156	Storm/Nasatir Halls Renovation	2,552 ^{PWb}	-	48,453 ^{Cn}
06.80.994	Nonstate Funded Projects	18,301 ^{PWCEn}	16,934 ^{PWCEn}	2,153 ^{Cn}
06.82	NORTHRIDGE	\$133,475	\$11,308	\$-
06.82.085	Science I Replacement	-	4,499 ^{Eb}	-
06.82.086	Performing Arts Center	-	6,032 ^{Eb}	-
06.82.994	Nonstate Funded Projects	133,475 ^{PWCn}	777 ^{En}	-
06.83	CHANNEL ISLANDS	\$52,988	\$30,285	\$63,959
06.83.002	Infrastructure Improvements, Phase IA and IB	47,134 ^{Cb}	-	-
06.83.003	Classroom and Faculty Office Renovation and Addition	1,989 ^{PWb}	29,686 ^{Cn}	-
06.83.004	West Hall	-	-	37,137 ^{PWCn}
06.83.005	Entrance Road	791 ^{PWb}	599 ^{Wb}	23,822 ^{Cb}
06.83.006	John Spoor Broome Library	3,074 ^{Eb}	-	-
06.83.994	Nonstate Funded Projects	-	-	3,000 ^{PWCn}
06.84	SAN FRANCISCO	\$117,619	\$1,650	\$33,408
06.84.094	Telecommunications Infrastructure	9,308 ^{Cb}	-	-
06.84.104	J. P. Leonard and Sutro Joint Library	102,140 ^{DBn}	1,111 ^{DBn}	11,310 ^{DBn}
06.84.105	School of the Arts Acquisition	-	-	12,382 ^{Ab}
06.84.994	Nonstate Funded Projects	6,171 ^{PWCn}	539 ^{Wn}	9,716 ^{PWCEn}
06.90	SONOMA	\$63,553	\$-	\$2,500
06.90.086	Music/Faculty Office Building	1,553 ^{Eb}	-	-
06.90.088	Green Music Center	-	-	2,500 ^{Eb}
06.90.994	Nonstate Funded Projects	62,000 ^{PWCEn}	-	-
06.92	STANISLAUS	\$1,049	\$5,160	\$-
06.92.067	Science I Renovation (Seismic)	1,049 ^{PWb}	-	-
06.92.994	Nonstate Funded Projects	-	5,160 ^{PWCn}	-
06.96	SAN LUIS OBISPO	\$3,184	\$187,531	\$46,861
06.96.116	Center for Science	2,707 ^{Wb}	101,071 ^{Cn}	-
06.96.994	Nonstate Funded Projects	477 ^{Wn}	86,460 ^{PWCEn}	46,861 ^{PWCn}
06.98	POMONA	\$19,144	\$52,639	\$15,969
06.98.107	Library Addition and Renovation Phase 1	5,863 ^{Eb}	-	-
06.98.108	Science Renovation (Seismic)	4,475 ^{Eb}	-	-
06.98.109	College of Business Administration	833 ^{WCB}	30,596 ^{Cb}	1,969 ^{Eb}
06.98.994	Nonstate Funded Projects	7,973 ^{PWCn}	22,043 ^{PWCEn}	14,000 ^{PWCn}
Totals, Major Projects		\$1,134,424	\$492,819	\$557,321
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,134,424	\$492,819	\$557,321

FUNDING

		2007-08*	2008-09*	2009-10*
0574	1998 Higher Education Capital Outlay Bond Fund	\$20,000	\$-	\$765
0660	Public Buildings Construction Fund	102,140	135,585	413,186
0994	Other Unclassified Funds	625,191	241,365	80,476
0995	Reimbursements	-	1,111	11,310

* Dollars in thousands

6610 California State University - Continued

FUNDING	2007-08*	2008-09*	2009-10*
6028 2002 Higher Education Capital Outlay Bond Fund	21,176	4,239	-
6041 2004 Higher Education Capital Outlay Bond Fund	92	25,436	37,233
6048 2006 University Capital Outlay Bond Fund	<u>365,825</u>	<u>85,083</u>	<u>14,351</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$1,134,424	\$492,819	\$557,321

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$20,000</u>	<u>\$-</u>	<u>\$765</u>
TOTALS, EXPENDITURES	\$20,000	\$-	\$765
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$-	\$223,788	\$-
301 Budget Act appropriation	-	-	324,983
Prior year balances available:			
301 Budget Act appropriation	-	-	88,203
Chapter 33, Statutes of 2002	<u>102,140</u>	<u>0</u>	<u>0</u>
Totals Available	\$102,140	\$223,788	\$413,186
Balance available in subsequent years	<u>-</u>	<u>-88,203</u>	<u>-</u>
TOTALS, EXPENDITURES	\$102,140	\$135,585	\$413,186
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	<u>\$625,191</u>	<u>\$241,365</u>	<u>\$80,476</u>
TOTALS, EXPENDITURES	\$625,191	\$241,365	\$80,476
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$1,111	\$11,310
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,536	\$4,239	\$-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2003 as reappropriated by Item 6610-491, Budget Act of 2006	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	<u>640</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21,176	\$4,239	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$28,217	\$13,411
302 Budget Act appropriation	-	21,041	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2004 as reappropriated by Item 6610-493, Budget Act of 2005 and Item 6610-491, Budget Act of 2007	92	-	-
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	1,151	1,151	-
301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>23,822</u>
Totals Available	\$1,243	\$50,409	\$37,233
Unexpended balance, estimated savings	-	-1,151	-
Balance available in subsequent years	<u>-1,151</u>	<u>-23,822</u>	<u>-</u>

* Dollars in thousands

6610 California State University - Continued

3 CAPITAL OUTLAY	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
TOTALS, EXPENDITURES	\$92	\$25,436	\$37,233
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$237,136	\$-	\$1,969
Augmentation per Government Code Sections 16352, 16409 and 16354	1,542	-	-
302 Budget Act appropriation	88,911	-	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006, as partially reverted by Item 6610-496, Budget Act of 2007	121,634	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	10,449	-	-
Item 6610-301-6048, Budget Act of 2007	-	95,878	-
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Act of 2008	-	-	12,382
Item 6610-302-6048, Budget Act of 2006	3,618	-	-
Item 6610-302-6048, Budget Act of 2007	-	1,587	-
Totals Available	\$463,290	\$97,465	\$14,351
Balance available in subsequent years	-97,465	-12,382	-
TOTALS, EXPENDITURES	<u>\$365,825</u>	<u>\$85,083</u>	<u>\$14,351</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,134,424	\$492,819	\$557,321

* Dollars in thousands